

Program B: Patient Care

Program Authorization: Act 69 of 1847 and Act 253 of 1972

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations standards for service access, quality, outcome, and cost.

The goal of the Patient Care Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Adaptive Behavior Services, Structure Rehabilitation Services, Day Hospital, Geriatric Psychiatric Unit, and Adolescent/children's Services.

The Patient Care Program includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Emergency Services provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Responses Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the Service Area. The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level-of-care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the Area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see below). The regional acute units operating for this area are listed under Agency Description. Crisis Lines and Face-to-Face Evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-Home Crisis Teams and Crisis Respite provide crisis intervention, supports, and stabilization in natural settings, such as person's homes, for those emergency situations not requiring a hospital level-of-care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters, such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. OMH is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.

Community Treatment and Supports include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources. CMHCs are state licensed programs offering an array of community-based services including screening and assessment, psychiatric evaluation, emergency care, psychotherapy (individual, family, group), medication administration and casework services, and specialized services for children/youth, elderly, and forensic populations in need of outpatient services. The CMHC is the locus of coordination and integration of all community-based care for the person served within the Region/Area. There are several CMHCs in each region within the Area, with a large regional center at the hub, and these centers are listed under Agency Description. Regional Pharmacies provide psychotropic medication for all non-Medicaid persons served in each of the clinics within the Area. Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports, learning self-help community activities, and establishing supportive social relations and recreational skills. In addition, the Day Programs provide a secure, structured program where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatment and support near their homes and outside of a hospital setting. Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional Group Homes, as well as more contemporary supported living options, such as supervised apartments. Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The Area contracts for other treatment and support services as needed to further compliment the array of existing programs.

Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate- or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The State Psychiatric Hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work, and educational services are available to children/adolescents through the Department of Education, Special School District #1. Forensic services include competency evaluation and restoration for those persons committed to inpatient care on the recommendation of the Sanity Commission, persons found not guilty by reason of insanity, and other forensically involved persons with mental illness. The hospital program is coordinated other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Health Care Financing Administration (HCFA) certification standards. The State Psychiatric Hospital Program(s) in the Service Area are listed under Agency Description. Note: Area B services include a community-based forensic aftercare clinic in New Orleans and an ICF-MR group home program, which are coordinated with other Areas.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to at least 11,000 persons (adults and children/adolescents) with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost, integrated within the statewide system of care.

Strategic Link: This objective implements Goal 2, Objective 1.3, of the revised strategic plan which is identical to this objective.

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note: **Area B is comprised of the following 14 parishes:** West Feliciana, Iberia, Lafayette, Jefferson Davis, Cameron, East Feliciana, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, Calcasieu; **Area B is comprised of 3 acute inpatient units:** Earl K. Long (Greenwell Springs); University Medical Center (Lafayette); W.O. Moss (Lake Charles). Earl K. Long is operated through the Eastern Louisiana Mental Health System; **Area B is comprised of 7 Community Mental Health Centers (CMHCs):** Allen MHC, Beauregard MHC, Dr. Joseph Henry Tyler MHC, Ville Platte MHC, Crowley MHC, Lake Charles MHC, New Iberia MHC; **Area B is comprised of two state psychiatric hospitals:** East Louisiana State Hospital (Jackson) and Feliciana Forensic Facility (Jackson) operated through the Eastern Louisiana Mental Health System.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total persons served area-wide across all system components ¹	Not applicable ²	11,630	Not applicable ³	11,630	11,000	11,000 ⁶
	Community Treatment & Support						
K	Total persons served in CMHCs area-wide (not-unduplicated) ⁴	Not applicable ²	8,865	Not applicable ³	8,865	8,000	8,000 ⁶
K	Average cost per community participant in CMHCs area-wide ⁵	Not applicable ²	\$1,406	Not applicable ³	\$1,406	\$1,406	\$1,406 ⁶

¹ Total persons served area-wide across all system components = total adults and child/adolescents persons served in acute units, CMHCs, and state hospitals area-wide. Total persons served is the cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.

² This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

³ This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

⁴ Total persons served in CMHCs area-wide = total adults and child/adolescents persons served in all CMHCs area-wide. Total persons served is the cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.

⁵ Average cost per community participant in CMHC = total CMHC and contract program expenditures for the period divided by the total persons served in CMHCs during the period.

⁶ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: OVERALL					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total persons served across all system components	Not available ¹	Not available ¹	Not available ¹	Not available ¹	11,630
Community Treatment and Support					
Total persons served in CMHCs area-wide	Not available ¹	Not available ¹	Not available ¹	Not available ¹	8,865
Average cost per community participant in CMHCs area-wide	Not available ¹	Not available ¹	Not available ¹	Not available ¹	\$1,406

¹ This is a new indicator. Prior fiscal year information is not available.

2.(KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to at least 9,700 adults in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 2, Objective 1.1, of the revised strategic plan which is identical to this objective.

Explanatory Note: **Area B is comprised of the following 14 parishes:** West Feliciana, Iberia, Lafayette, Jefferson Davis, Cameron, East Feliciana, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, and Calcasieu; **Area B is comprised of 3 acute inpatient units:** Earl K. Long (Greenwell Springs); University Medical Center (Lafayette); W.O. Moss (Lake Charles). Earl K. Long is operated through the Eastern Louisiana Mental Health System; **Area B is comprised of 7 Community Mental Health Centers (CMHCs):** Allen MHC, Beauregard MHC, Dr. Joseph Henry Tyler MHC, Ville Platte MHC, Crowley MHC, Lake Charles MHC, New Iberia MHC; **Area B is comprised of two state psychiatric hospitals:** East Louisiana State Hospital (Jackson) and Feliciana Forensic Facility (Jackson) operated through the Eastern Louisiana Mental Health System.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total adults served area-wide across all system components ¹	Not applicable ²	9,871	Not applicable ³	9,871	9,800	9,800 ¹⁶
	Emergency Services						
K	Total adults served in psychiatric acute units area-wide ⁴	Not applicable ²	2,064	Not applicable ³	2,064	2,000	2,000 ¹⁶
K	Average annual cost per inpatient day in psychiatric acute units area-wide ⁵	Not applicable ²	\$346	Not applicable ³	\$346	\$346	\$346 ¹⁶
	<i>Adult Acute Inpatient Services in East Division - Greenwell Springs</i>						
K	Total adults served ⁶	1,200	353 ⁷	1,000	1,000	1,000	1,000 ¹⁶
K	Overall cost per patient day ⁸	\$342	\$371	\$372	\$372	\$372	\$372 ¹⁶
S	Overall staff-to patient ratio ⁹	4.07	3.09	3.09	3.09	3.09	3.09 ¹⁶
K	Overall average daily census ¹⁰	Not applicable ²	39	41	41	41	41 ¹⁶
K	Overall occupancy rate ¹¹	95%	90%	93%	93%	93%	93% ¹⁶
	Community Treatment & Support						
K	Total adults served in Community Mental Health Centers (CMHCs) area-wide ¹²	Not applicable ²	7,106	Not applicable ³	7,106	7,000	7,000 ¹⁶
	<i>Partial Hospitalization - Greenwell Springs</i>						

K	Total adults served	⁶	Not applicable ²	131	170	170	170	170 ¹⁶
S	Average cost per day	⁸	Not applicable ²	\$200	\$200	\$200	\$200	\$200 ¹⁶
S	Percentage of persons completing the program	¹³	Not applicable ²	69%	85%	85%	85%	85% ¹⁶
	<i>ICF-MR (Intermediate Care Facility for Mentally Retarded) Group Home - East Division</i>							
K	Total adults served	⁶	20	19	20	20	20	20 ¹⁶
K	Average occupancy rate	¹¹	98%	88%	98%	98%	98%	98% ¹⁶
K	Average cost per day	⁸	Not applicable ²	\$223.00	\$215.00	\$215.00	\$215.00	\$215.00 ¹⁶
S	Average length of stay in days	¹⁴	Not applicable ²	642	700	700	700	700 ¹⁶
	<i>Forensic Aftercare Clinic - Community Forensic Services</i>							
K	Total adults served	⁶	50	111	103	103	103	103 ¹⁶
K	Number of persons returned to court without an inpatient stay		30	50	36	36	36	36 ¹⁶
K	Number of patients on waiting list over 90 days		41	73	40	40	40	40 ¹⁶
S	Total number of persons on waiting list		69	112	80	80	80	80 ¹⁶
	Specialized Inpatient Services							
	<i>East Division - Jackson Campus</i>							
S	Total adults served	⁶	400	336	375	375	375	375 ¹⁶
K	Overall cost per patient day	⁸	\$241	\$261	\$239	\$239	\$239	\$239 ¹⁶
S	Overall staff-to-patient ratio	⁹	1.98	1.95	2.01	2.01	2.01	2.01 ¹⁶
K	Overall average daily census	¹⁰	Not applicable ²	241	250	250	250	250 ¹⁶
K	Overall occupancy rate	¹¹	95%	89%	93%	93%	93%	93% ¹⁶
K	Percentage of total clients who are forensic involved	¹⁵	Not applicable ²	32%	38%	38%	38%	38% ¹⁶
S	Average length of stay for adult psychiatric inpatients (in days)	¹⁴	400	696	400	400	400	400 ¹⁶
	<i>Forensic Division</i>							
S	Total adults served	⁶	360	365	360	360	360	360 ¹⁶
K	Overall cost per patient day	⁸	\$210	\$220	\$202	\$200	\$200	\$200 ¹⁶
S	Overall staff-to patient ratio	⁹	1.68	1.71	1.74	1.74	1.74	1.74 ¹⁶
K	Overall average daily census	¹⁰	Not applicable ²	253	253	253	253	253 ¹⁶

K	Overall occupancy rate	¹¹	99%	99%	99%	99%	99%	99% ¹⁶
K	Percentage of total clients who are forensic involved	¹⁵	Not applicable ²	100%	100%	100%	100%	100% ¹⁶
K	Average length of stay in days	¹⁴	450	570	549	549	549	549 ¹⁶

¹ Total adult persons served area-wide = total of all adults (age 18 and older) served in acute psychiatric units, CMHCs, and state psychiatric hospitals area wide, (see definition of persons served below).

² This performance indicator did not under Act 10 and therefore has no performance standard for FY 1999-2000.

³ This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

⁴ Total persons served in acute units = total persons served in all acute units (see definition of "Total persons served" below).

⁵ Average annual cost per inpatient days = total expenditures for all acute units divided by total inpatient days of care.

⁶ Total persons served = cumulative number of persons enrolled in the first day of the reporting period plus the number of persons admitted during the period.

⁷ The number entered in LaPAS, 353 was incorrect. It represented one quarter only, rather than the entire year. The correct number of adults served in the year was 1,229.

⁸ Average cost per patient day = year-to-date (YTD) expenditures divided by the cumulative number of inpatient days for the reporting period.

⁹ Average staff to patient ratio = the total number of full equivalent (FTE) divided by the total census on the last day of the period. FTE is counted from positions paid from salaries and other compensation at the end of the period.

¹⁰ Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

¹¹ Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

¹² Total adult persons served in Community Mental Health Centers (CMHCs) area-wide = total adult persons (age 18 and older) served in all CMHCs within the area (see definition of "Total persons served" above).

¹³ Percentage of persons completing the program = Number completing the program divided by the total enrolled in the program.

¹⁴ Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

¹⁵ Percentage of total clients who are forensic involved = the number of persons who are identified as Not Guilty by Reason of Insanity (NGBRI), "Lockharts", or not competent to proceed divided by census times 100.

¹⁶ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: ADULT SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Emergency Services					
<i>Adult Acute Inpatient Services - Greenwell Springs Campus</i>					
Total adults served	969	1,139	1,018	998	1,229
Average length of stay in days	14.1	13.1	14.0	14.5	15.5
Average daily census	37	41	40	40	39
Average daily occupancy rate	84%	92%	90%	90%	90%
Average cost per day	\$505	\$502	\$343	\$377	\$371
Total staffed beds	44	44	44	44	44
Overall readmission rate	40%	39%	40%	40%	41%
Community Treatment and Support					
Total adults served in CMHCs area- wide	Not available ¹	Not available ¹	Not available ¹	Not available ¹	7,106
Percentage of adult prevalence population served (in CMHCs)	Not available ¹	Not available ¹	Not available ¹	Not available ¹	52%
<i>Partial Hospitalization - Greenwell Springs</i>					
Total adults served	71	111	116	152	131
Average cost per day	\$200	\$200	\$200	\$200	\$200
Percentage of persons completing the program	83%	83%	85%	83%	85%
<i>ICF-MR (Intermediate Care Facility for Mentally Retarded) Group Home - East Division</i>					
Total adults served	18	23	18	18	19
Average cost per day	\$188	\$191	\$199	\$207	\$216
Readmission rate	0%	0%	0%	20%	20%
Number of staffed beds	16	16	16	16	16
<i>Forensic Aftercare Clinic - Community Forensic Services</i>					
Total adults served	Not available ¹	Not available ¹	Not available ¹	94	111
Number of patients on waiting list over 90 days	19	21	47	34	73
Total number of persons on waiting list	48	68	71	59	112
Specialized Inpatient Services					
<i>East Division - Jackson Campus (Overall)</i>					
Total adults served	454	447	412	374	336
Number of staffed beds	302	274	274	270	270

Average cost per day	\$221	\$209	\$238	\$241	\$261
Average length of stay (in days)	484	532	703	759	696
Readmission rate	41%	45%	40%	35%	52.5%
Number of clients who are forensic involved	Not available ¹	Not available ¹	Not available ¹	98%	82%
<i>Forensic Division (Overall)</i>					
Total adults served	361	351	350	374	365
Number of staffed beds	235	235	235	255	255
Average length of stay in days	586	577	661	718	570
Average cost per day	\$199	\$196	\$203	\$179	\$219
Average daily census	228	234	233	238	253
Average occupancy rate	97%	99%	99%	99%	99%
Readmission rate	27%	41%	29%	29%	33%

¹ This is a new indicator. Prior fiscal year information is not available.

3. (KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to at least 1,700 children/adolescents in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 2, Objective 1.2, of the revised strategic plan which is identical to this objective.

Explanatory Note: **Area B is comprised of the following 14 parishes:** West Feliciana, Iberia, Lafayette, Jefferson Davis, Cameron, East Feliciana, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, and Calcasieu; **Area B is comprised of 3 acute inpatient units:** Earl K. Long (Greenwell Springs); University Medical Center (Lafayette); W.O. Moss (Lake Charles). Earl K. Long is operated through the Eastern Louisiana Mental Health System; **Area B is comprised of 7 Community Mental Health Centers (CMHCs):** Allen MHC, Beauregard MHC, Dr. Joseph Henry Tyler MHC, Ville Platte MHC, Crowley MHC, Lake Charles MHC, New Iberia MHC; **Area B is comprised of two state psychiatric hospitals:** East Louisiana State Hospital (Jackson) and Feliciana Forensic Facility (Jackson) operated through the Eastern Louisiana Mental Health System.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Total children/adolescents served area-wide across all system components ¹	Not applicable ²	1,759	Not applicable ³	1,759	1,700	1,700 ¹¹
	Community Treatment & Support						
K	Total children/adolescents served in CMHCs ⁴	Not applicable ²	1,759	Not applicable ³	1,759	1,700	1,700 ¹¹
	Specialized Inpatient Services - Adolescent Female Residential Treatment Unit (Office of Community Services) ⁵						
K	Total Adolescents served ⁶	27	27	27	27	27	27 ¹¹
K	Average length of stay (in days) ⁷	189	190	190	190	190	190 ¹¹
K	Average daily census ⁸	11	11	11	11	11	11 ¹¹
S	Average daily occupancy rate ⁹	92%	92%	92%	92%	92%	92% ¹¹
K	Average cost per day ¹⁰	\$135	\$135	\$135	\$135	\$135	\$135 ¹¹

¹ Total child/adolescent persons served area-wide = total of all child/adolescents (age 17 and under) served in CMHCs and state psychiatric hospitals area-wide (see definition for "Total persons served" below).

² This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

³ This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

⁴ Total child/adolescent persons served in CMHCs = total child/adolescent persons (age 17 and under) served in all CMHCs area wide (see definition for "Total persons served" below).

⁵ This treatment facility, Spring House, is operated by the Department of Social Services, Office of Community Services.

⁶ Total persons served = cumulative number of persons enrolled in the first day of the reporting period plus the number of persons admitted during the period.

⁷ Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

⁸ Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

⁹ Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

¹⁰ Average cost per day = total expenditures divided by total inpatient days.

¹¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: CHILD/ADOLESCENT SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Community Treatment and Support					
Total children/adolescents served in CMHCs	Not available ¹	Not available ¹	Not available ¹	Not available ¹	1,759
Percentage of children/adolescents prevalence population served (in CMHCs)	Not available ¹	Not available ¹	Not available ¹	Not available ¹	9%
Specialized Inpatient Care Services					
<i>Greenwell Springs OCS Adolescent Female Residential Treatment Unit (Overall)</i>					
Total adolescents served	Not available ¹	Not available ¹	27	16	27
Average length of stay (in days)	Not available ¹	Not available ¹	74	189	190
Average daily census	Not available ¹	Not available ¹	8	11	11
Average daily occupancy rate	Not available ¹	Not available ¹	66%	92%	92%
Average cost per day	Not available ¹	Not available ¹	\$ 135.00	\$ 135.00	\$ 135.00
Readmission rate	Not available ¹	Not available ¹	0%	20%	14%

¹ This is a new performance indicator. Prior fiscal year information is not available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$31,329,760	\$35,448,818	\$35,448,818	\$35,792,698	\$36,240,413	\$791,595
STATE GENERAL FUND BY:						
Interagency Transfers	30,378,212	33,114,583	33,114,583	33,007,181	32,291,468	(823,115)
Fees & Self-gen. Revenues	294,900	365,085	407,085	412,518	412,518	5,433
Statutory Dedications	784,968	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,953,047	1,194,118	1,397,818	1,343,414	1,693,414	295,596
TOTAL MEANS OF FINANCING	\$64,740,887	\$70,122,604	\$70,368,304	\$70,555,811	\$70,637,813	\$269,509
EXPENDITURES & REQUEST:						
Salaries	\$35,107,711	\$37,009,355	\$37,009,355	\$37,207,912	\$38,047,218	\$1,037,863
Other Compensation	1,893,311	754,389	754,389	742,389	754,389	0
Related Benefits	5,911,459	7,101,681	7,101,681	7,158,655	7,508,125	406,444
Total Operating Expenses	8,673,327	8,357,808	8,591,315	8,593,951	7,680,297	(911,018)
Professional Services	4,231,701	7,117,208	7,117,208	7,307,594	7,231,836	114,628
Total Other Charges	8,837,295	9,042,859	9,042,859	9,180,537	9,251,175	208,316
Total Acq. & Major Repairs	86,083	739,304	751,497	364,773	164,773	(586,724)
TOTAL EXPENDITURES AND REQUEST	\$64,740,887	\$70,122,604	\$70,368,304	\$70,555,811	\$70,637,813	\$269,509
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,144	1,212	1,212	1,217	1,252	40
Unclassified	16	16	16	16	16	0
TOTAL	1,160	1,228	1,228	1,233	1,268	40

SOURCE OF FUNDING

The Patient Care Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant for the CARES program in Lafayette Parish .

Louisiana Fund	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
	<u>\$784,968</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>EXISTING</u>
						\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$35,448,818	\$70,122,604	1,228	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$245,700	0	BA-7 #41 approved for a grant from the United States Department of Housing and Urban Development to address the homeless mentally ill population
\$35,448,818	\$70,368,304	1,228	EXISTING OPERATING BUDGET – December 15, 2000
\$291,861	\$530,656	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$297,699	\$541,270	0	Classified State Employees Merit Increases for FY 2001-2002
\$182,387	\$364,773	0	Acquisitions & Major Repairs
(\$388,010)	(\$751,497)	0	Non-Recurring Acquisitions & Major Repairs
(\$473,867)	(\$861,576)	0	Salary Base Adjustment
(\$39,735)	(\$72,246)	(3)	Attrition Adjustment
(\$75,957)	(\$138,104)	(5)	Personnel Reductions
\$14,000	\$53,000	0	Other Adjustments - Transfer funding for microfilming from Administration & Support program
\$179,050	\$179,050	5	Other Adjustments - Additional case managers to provide competency restoration services
\$0	(\$12,404)	0	Other Adjustments - Agency projected decrease in Medicare collections
\$0	(\$214,450)	0	Other Adjustments - Elimination of IAT agreement with Dixon Correctional Institute
\$0	\$825	0	Other Adjustments - Increase in IAT revenue from the Louisiana War Veterans Home for eye clinic consultations
\$0	\$1,066	0	Other Adjustments - Increase in IAT revenue from Medical Vendor Administration for operation of the Hospital Admission Review Process project
\$0	\$58,718	0	Other Adjustments - Increase in IAT revenue from the Office of Mental Health - Central Office for operation of the Forensic Aftercare Clinic
\$48,860	\$48,860	0	Other Adjustments - Funding for IAT agreement with University Medical Center for laboratory services
\$0	(\$2,967)	0	Other Adjustments - Agency projected decrease in ineligible patient fees
(\$3,181,622)	(\$3,181,622)	(54)	Other Adjustments - Reduction to Operating Expenses and Other Charges

\$1,700,697	\$1,700,697	43	Other Adjustments - New/Expanded Forensic Proposal
\$2,288,628	\$2,288,628	54	Other Adjustments - Restoration to Operating Expenses and Other Charges
(\$216,712)	(\$216,712)	0	Other Adjustments - Reduction to Operating Expenses
\$0	(\$591,488)	0	Other Adjustments - Reduction to Operating Expenses
\$0	(\$100,000)	0	'Other Adjustments - Decrease in IAT funding from the Department of Social Services for the Springhouse unit
\$163,316	\$326,632	0	Other Adjustments - Increase in IAT agreement with Captial Area Human Services District for community mental health services provided by the District
\$1,000	\$2,000	0	Other Adjustments - Increase in IAT agreement with the Secretary of State for microfilming services provided
\$0	(\$33,600)	0	Other Adjustments - Annualization of BA-7 # 41 for grant from the United States Department of Housing and Urban Development for the homeless mentally ill population
\$0	\$350,000	0	Other Adjustments - Transfer of federal grant funding for at-risk youth in Lafayette parish from the Office of Mental Health - Central Office
\$36,240,413	\$70,637,813	1,268	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$36,240,413	\$70,637,813	1,268	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$36,240,413	\$70,637,813	1,268	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.4% of the existing operating budget. It represents 84.5% of the total request (\$83,586,890) for this program. This program is the consolidation of the Patient Care programs -East and Greenwell Springs and Forensic Service and the Community Support Program. Major changes include the inclusion of a \$350,000 federal grant for Lafayette Parish and personnel reductions.

PROFESSIONAL SERVICES

\$4,800,194	Contracts for psychiatric services including the direction and coordination of all activities relating to the care and treatment of patients in the psychiatric units, psychiatric consulting, and medical direction for the outreach program
\$113,518	Contracts for the following medical services: dental, radiology, ophthalmology, and internal medicine
\$28,825	Contractors for pastoral services
\$13,770	Contractor to serve as radiology technician
\$35,627	Contrator for consulting for Joint Commission on Accreditation of Healthcare Organizations (JCAHO) Survey
\$19,300	Contractor for quality control consultation

\$6,984	Professional travel
\$4,160	Contractor for GED studies
\$40,688	Part-time pharmacist to dispense medication and maintain necessary controls of medications, give consultation to clinical staff as needed, and review medication records of patients
\$28,560	Clinical dietician to assure provision of optimal nutritional care and documentation of appropriate dietetic information for patients of the adult psychiatric unit. Services include dietary assessments, diet instructions/counseling, nutrition classes, food and drug interaction instruction/counseling, and writing/calculating special diets.
\$10,820	Contractor to serve as librarian for professional library
\$9,959	Contrator for sign language services
\$16,524	Contrator to serve as volunteer service program coordinator
\$37,455	Contractors to serve as job coaches for the group homes
\$78,510	Contactors for physical and speech therapy
\$3,978	Contractor for barber services
\$1,847,282	Contractors to operate community group homes
\$8,600	Contractors to provide jail based competency assessments for court
\$29,488	Contractor to collect data for outcome based treatment
\$21,094	Contractor to operate aftercare clinic
\$76,500	Contractor to provide psychological assessments
\$7,231,836	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$247,537	Funding for the Forensic Aftercare Clinic in New Orleans
\$5,000	Funding for LSU School of Social Work courses to improve the knowledge of nurses, aides, social workers, and other staff in mental health treatment
\$1,078,948	Funding for community mental health centers
\$350,000	Funding for the CARES project in Lafayette parish
\$1,681,485	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$64,677	Contract with LSU-Earl K. Long Medical Center for psychological services provided
\$55,000	Contract with the Secretary of State for microfilming patient records
\$7,261,082	Provision of community based mental health services in the Capital Area Human Services District
\$3,000	Contract with LSU-Earl K. Long Medical Center for autopsy services as needed
\$31,280	Contract with LSU-Earl K. Long Medical Center for neurology services
\$11,552	Contract with LSU-Earl K. Long Medical Center for utilization review of prescription drugs
\$74,239	Provider based fee for ICF/MR patient day reimbursement for patients in group homes
\$20,000	Supplies and services provided to the Office of Mental Health

\$48,860 Contract with LSU-University Medical Center for laboratory services

\$7,569,690 SUB-TOTAL INTERAGENCY TRANSFERS

\$9,251,175 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$364,773 Funding for replacement of inoperable or obsolete equipment

\$364,773 TOTAL ACQUISITIONS AND MAJOR REPAIRS